

Citizens' Budget



2020
Brief



Introduction



What does County government do?

- Manages more than 13,000 employees under the direction of the Board of Supervisors, other elected officials, and the County Manager
- Promotes public safety by working with partners in the Sheriff's Office, Adult and Juvenile Probation, Justice and Superior Courts, and County Attorney's Office
- Builds and maintains roads and transportation infrastructure in unincorporated areas
- Supports the health and welfare of the community by offering programs and services to assist individuals in achieving productive and healthy lives
- Operates Animal Care and Control facilities in Phoenix and the East Valley
- Constructs and improves administrative, law enforcement, and Parks facilities through Capital Improvement Projects

Board of Supervisors



Jack Sellers
District 1



Steve Chucri
District 2



Chairman
Bill Gates
District 3



Clint Hickman
District 4



Steve Gallardo
District 5

The Arizona State Constitution and Revised Statutes mandate Maricopa County's functions. Constitutional and judicial departments are independently overseen by elected/appointed officials. The Board of Supervisors sets the expenditure authority for each of these departments through the annual budget process. Constitutional and judicial officials are pictured to the right.

Maricopa County Fast Facts

2018 Population 4,410,824

➤ 4th most populous
county in the USA

➤ More than 24 states

Land Area 9,224
Square Miles

Maricopa County is a political subdivision of Arizona's State government. The County is governed by a board of five elected district Supervisors which appoints a County Manager. Supervisors are elected to four-year terms .

Constitutional and Judicial Officials



From Top-Left to Right

County Attorney: Allister Adel
Clerk of the Court: Jeff Fine
Treasurer: Royce Flora
Recorder: Adrian Fontes
Sheriff: Paul Penzone

Assessor: Vacant
Presiding JP: Keith Russell
Superintendent: Steve Watson
Presiding Judge: Joseph Welty

Budget Background



Budget Philosophy - Maricopa County develops and maintains a structurally balanced budget, which means that recurring revenues meet or exceed recurring expenses over the economic cycle. Therefore, the County does not use one-time resources to fund on-going operations.

Budget Guidelines - Each year the Board of Supervisors establishes budget guidelines to provide direction to the Constitutional Officers, County Manager, Budget Office, and departments. This year the guidelines included: Maintain the current property tax rate, and adequate reserves must be set aside.

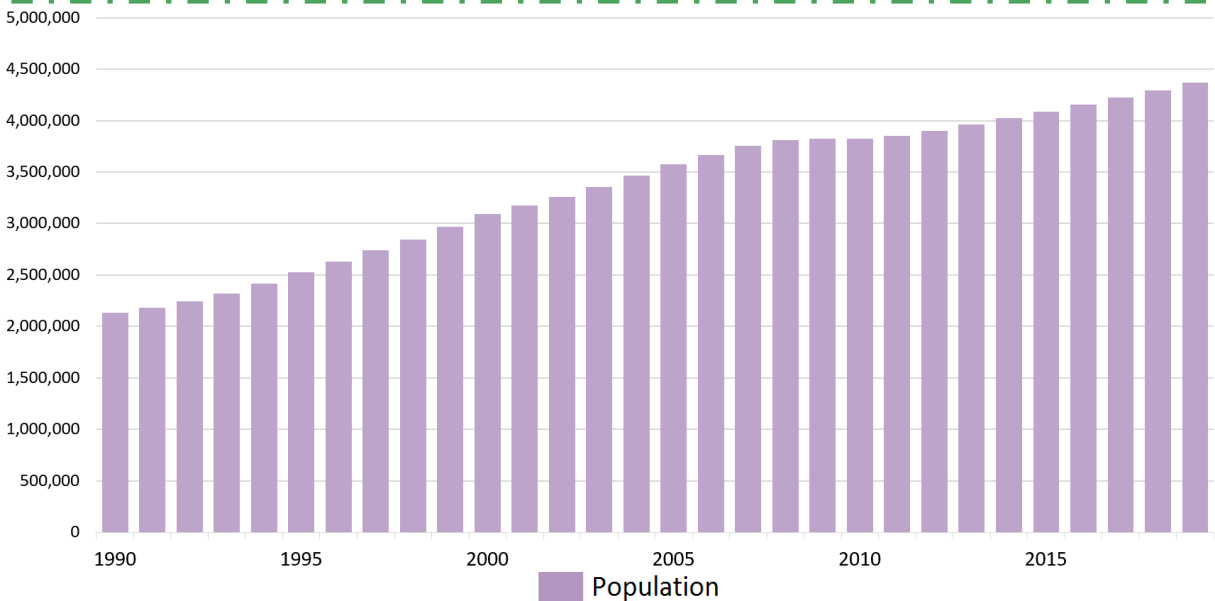
Strategic Priorities - The County has established a set of strategic priorities and goals that influence how resources are allocated in the budget. Budgeted expenditures must contribute to: Fiscal Strength and Responsibility, Safe Communities, Growth and Economic Development, Regional Services, or Government Operations.



The 2020 budget runs from July 1, 2019 to June 30, 2020

Economic Influences

Economic factors have an influence on the budget by affecting revenue growth, service demands, and commodity prices. Population growth is the primary economic influence that the Budget Office considers when creating the budget. Growth in the population causes higher service demands across departments and growth in the tax base. **Maricopa County has been the fastest growing county in the nation for three consecutive years.** The population has also more than doubled from 2,130,400 in 1990 to 4,410,824 in 2018.



“This fiscally responsible and sustainable budget keeps the tax rate steady for our residents while investing in the kinds of technology and infrastructure that works to serve citizens better. These investments include strengthening public safety, improving the voter experience, preserving and enhancing our open space, and utilizing technology and process improvement to save money and make our county government more efficient while providing better service.”

Chairman Bill Gates

Budget Highlights



No Increase in Property Tax Rate

As an effective steward of your tax dollars, County controlled property tax rates will be kept the same as last year. Maricopa County's tax levy is well below the maximum amount set in statute.



\$1.36 Billion for Public Safety

Public safety is the largest component of Maricopa County's budget, making up 53%. This funding supports crime prevention, investigations, courts, and jail operations.



\$300.1 Million for Capital Improvement Projects

This includes construction projects such as Superior Court renovations, a jail intake facility, a new Sheriff substation in Avondale, transportation projects, and improvements to the County's parks.



\$5.0 Million Reserved for Elections Equipment Updates

Along with reforming how the County will manage elections, the budget also reserves funding for updated elections equipment, which will increase the speed with which votes can be counted.



\$10.8 Million for a Sheriff's Office Helicopter

The purchase of a Bell 429 helicopter promotes safe communities by optimizing the Sheriff's Office's ability to perform search and rescues, law enforcement patrols, and SWAT operations.



\$1.5 Million for Animal Care Operations

Maricopa County runs two animal shelters in South Phoenix and Mesa. This continuing investment allows for Maricopa County Animal Care & Control to maintain a 95% save rate for its animals.



\$1.5 Million for Technology Improvements

This investment in technology improvements allows for Maricopa County to remain a leader in innovation and supports the Strategic Initiative of becoming an all digital County by 2022.



Funding for a Homeless Coordinator Position

This budget funds a permanent full-time coordinator to support regional solutions to homelessness through the Human Services Department.



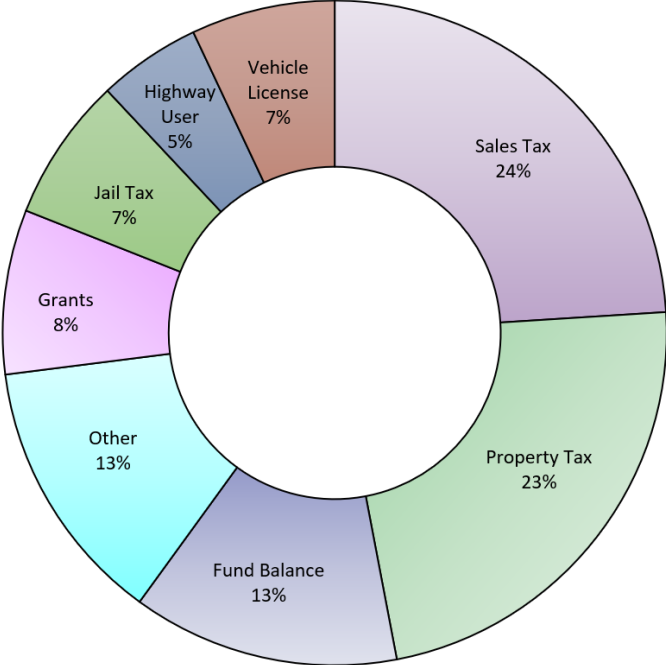
Budget Overview



Maricopa County Totals

The graphs below provide a general overview of Maricopa County’s revenue, expenditures, and total personnel. The County’s largest revenue sources are property taxes and the state shared sales tax. The largest expenditure by activity is Public Safety, which includes the Sheriff, County Attorney, and Courts among others. The largest expenditure by category is personnel.

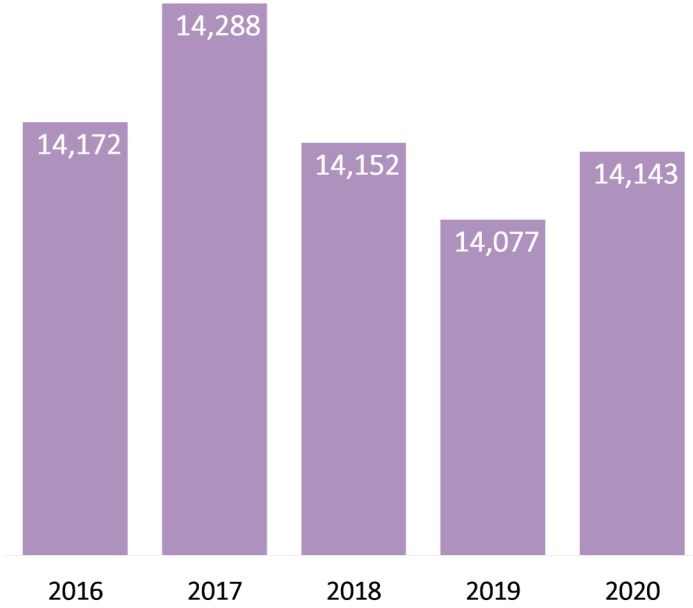
Total Revenue by Category



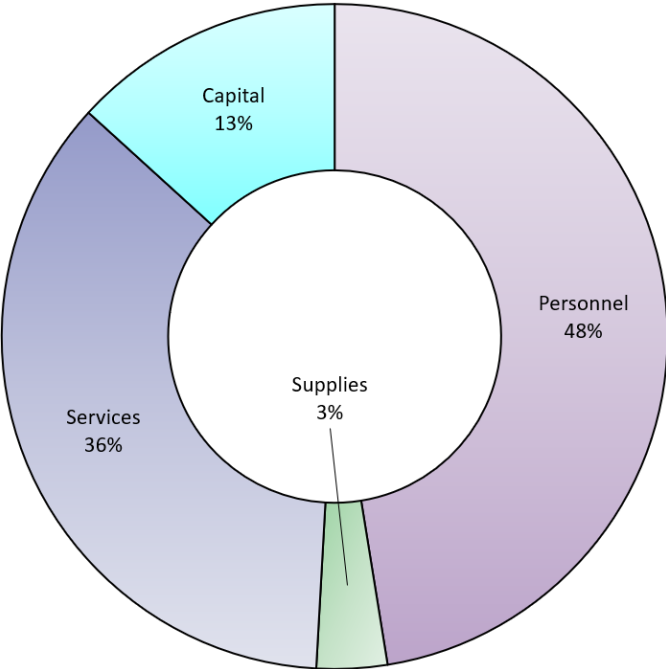
Other revenues include interest earned, fines, permits, intergovernmental payments, and program fees

Total County FY 2020 revenue and expenditure appropriation is \$2,573,762,798.

Maricopa County Personnel



Total Expenditures by Category



Top 5 Largest Departments by Full Time Equivalent Positions	
Department	FTEs
Sheriff	3,837.00
Superior Court	1,286.50
Adult Probation	1,201.48
County Attorney	1,059.48
Public Defense System	884.40

Budget by Activity



Highways & Streets

\$209,943,420

8.16%

Transportation

Education, Culture, and Recreation

\$43,404,103

1.69%

Capital Improvement Projects

Elected Officials and Essential Support

Support

\$381,436,969

14.82%

Assessor, Board of Supervisors, Budget Office, Call Center, Capital Improvement Projects, Clerk of the Board of Supervisors, County Manager, Elections, Enterprise Technology, Equipment Services,

Health, Welfare, and Sanitation

\$580,724,172

22.56%

Air Quality
Animal Care & Control
Correctional Health

Public Safety

\$1,358,254,134

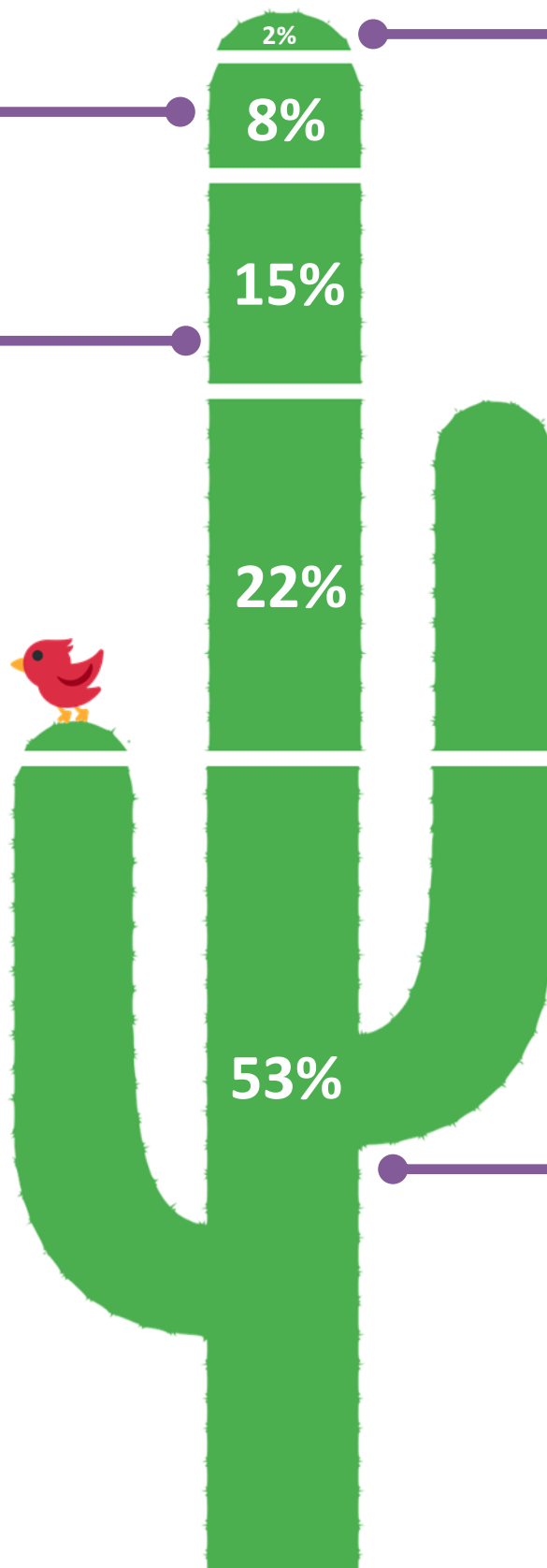
52.77%

Adult Probation, Capital Improvement Projects, Clerk of the Superior Court, Constables, County Attorney, Emergency Management, Equipment Services, Facilities, Integrated Criminal Justice Info System, Justice Courts, Juvenile Probation, Planning & Development,

Top 5 Public Safety

Departments

Department	Budget
Sheriff	404,493,644
Superior Court	120,800,602
Adult Probation	118,092,784
County Attorney	110,864,118
Correctional Health	72,416,720



County Revenues



Property Taxes

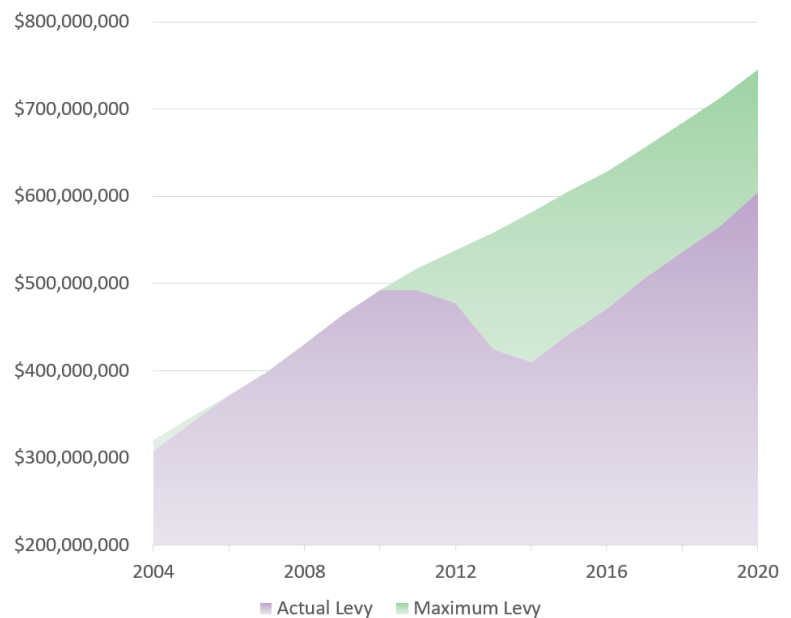
Per the budget guidelines, there was no increase to the property tax rate. Maricopa County's primary property tax rate will remain flat at \$1.4009 for fourth consecutive year. This will yield a levy of \$605,109,318, against the maximum allowable amount of \$745,620,462.

Responsible Taxation

State statute limits the amount of money that the County can levy in a year. As can be seen in the graph to the right, Maricopa County continues to provide relief to taxpayers by staying \$140.5 million UNDER the maximum allowable tax levy.

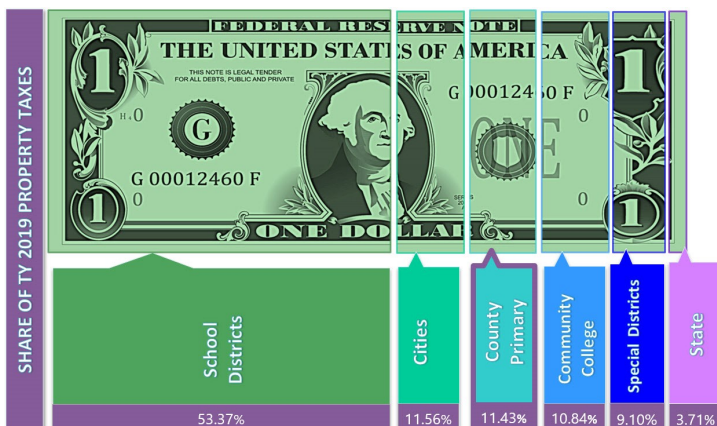
Maricopa County's primary property taxes comprise only 11.43% of the property taxes levied within the County.

Actual vs Maximum Levy



What is a tax levy?

A tax levy refers to the total amount of tax revenue collected, rather than the rate at which people are taxed.



County Districts



What are County Districts?

- Maricopa County's Flood Control and Library Districts are subdivisions of the state which are funded by secondary property taxes, while Maricopa County's government is funded through primary property taxes and sales tax
- The County Board of Supervisors serves as the Board of Directors for the Flood Control and Library Districts
- Maricopa County also assists residents who choose to form Improvement Districts within unincorporated areas. Improvement Districts use bonds to fund infrastructure improvements.



El Mirage Branch Library



White Tanks Area 4 in the Flood Control District

Library District

- The Library District operates 18 libraries countywide
- In 2018, nearly 10 million items were checked out, and more than 6,500 events were hosted. Overdue fees have also been waived as of May 2019
- The FY 2020 tax rate remains flat at \$.0556 per \$100 of assessed property value
- The FY 2020 operating budget is \$31.4 million, with 168.24 full-time equivalent employees



Flood Control District

- Works to reduce flood risk to minimize property damage and loss of life
- Ensures that economic development is supported in a responsible manner through floodplain management
- The FY 2020 tax rate remains flat at \$.1792 per \$100 of assessed property value
- The FY 2020 expenditure budget is \$123.1 million, with \$85.3 million dedicated to capital projects, and 195.99 full-time equivalent employees

